

Motions

Department of Juvenile Corrections Department of Juvenile Corrections	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	414.00	42,296,400	7,459,200	2,865,100	52,620,700
FY 2021 Total Appropriation	414.00	42,296,400	7,459,200	2,865,100	52,620,700
Executive Holdback		(2,114,800)			(2,114,800)
Noncognizable Funds and Transfers					
FY 2021 Estimated Expenditures	414.00	40,181,600	7,459,200	2,865,100	50,505,900
Base Adjustments					
Removal of Onetime Expenditures			(589,700)		(589,700)
Restore Rescissions		2,114,800			2,114,800
FY 2022 Base	414.00	42,296,400	6,869,500	2,865,100	52,031,000
Benefit Costs		105,700	300	700	106,700
Replacement Items			571,900		571,900
Statewide Cost Allocation		13,000			13,000
Change in Employee Compensation		482,000	1,500	3,100	486,600
FY 2022 Program Maintenance	414.00	42,897,100	7,443,200	2,868,900	53,209,200
1. IJOS Update or Replacement		450,000			450,000
2. Instructor Pay		49,600			49,600
FY 2022 Total	414.00	43,396,700	7,443,200	2,868,900	53,708,800
<i>Difference from FY 2021 Approp.</i>		1,100,300	(16,000)	3,800	1,088,100
		2.6%	(0.2%)	0.1%	2.1%

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